

Agency 350

**Superintendent of Public Instruction****Recommendation Summary**

Dollars in Thousands

|   | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|-------------|--------------------|-------------|-------------|
| <b>2003-05 Expenditure Authority</b>            | 285.3       | 10,165,146         | 1,803,563   | 11,968,709  |
| <b>Total Maintenance Level</b>                  | 287.1       | 11,011,237         | 2,073,390   | 13,084,627  |
| Difference                                      | 1.8         | 846,091            | 269,827     | 1,115,918   |
| Percent Change from Current Biennium            | 0.6%        | 8.3%               | 15.0%       | 9.3%        |
| <b>Performance Changes</b>                      |             |                    |             |             |
| Health Benefit Changes                          |             | 127,098            | 132         | 127,230     |
| Responsibilities of K-12 Boards #               | (2.0)       | (439)              |             | (439)       |
| School Bus Depreciation                         |             | (6,482)            |             | (6,482)     |
| Levy Equalization #                             |             | (24,248)           |             | (24,248)    |
| Special Education Safety Net                    |             | 18,940             | 2,953       | 21,893      |
| Science WASL                                    |             | 4,471              |             | 4,471       |
| Middle Management Reduction                     | (4.5)       | (211)              | (284)       | (495)       |
| Eliminate Readiness to Learn Grants             | (.3)        | (7,188)            |             | (7,188)     |
| Pension Gain Sharing #                          |             | (128,888)          | (136)       | (129,024)   |
| Projected Unit Credit - OSA #                   |             | (258,963)          | (268)       | (259,231)   |
| General Inflation                               |             | (183)              | (211)       | (394)       |
| Assessment System Improvements #                | 2.0         | 3,542              |             | 3,542       |
| Special Education Funding                       |             | 31,206             |             | 31,206      |
| Expand Learning Assistance Program#             |             | 42,245             |             | 42,245      |
| <b>Subtotal</b>                                 | (4.8)       | (199,100)          | 2,186       | (196,914)   |
| <b>Total Proposed Budget</b>                    | 282.3       | 10,812,137         | 2,075,576   | 12,887,713  |
| Difference                                      | (3.0)       | 646,991            | 272,013     | 919,004     |
| Percent Change from Current Biennium            | (1.1)%      | 6.4%               | 15.1%       | 7.7%        |
| <b>Total Proposed Budget by Activity</b>        |             |                    |             |             |
| Administration                                  | 69.2        | 13,805             | 1,479       | 15,284      |
| Assessment                                      | 28.3        | 36,055             | 16,483      | 52,538      |
| Audit and Management Resolution                 | 2.5         | 380                | 273         | 653         |
| Bilingual Education                             | 5.4         | 124,892            | 46,823      | 171,715     |
| Certification                                   | 29.6        | 5,079              | 160         | 5,239       |
| Community Learning Centers                      | 1.1         |                    | 19,587      | 19,587      |
| Curriculum and Instruction - Programs           | 2.5         | 5,078              | 19,344      | 24,422      |
| Curriculum and Instruction - State Coordination | 10.5        | 2,471              | 4,755       | 7,226       |
| Educational Service Districts                   |             | 7,477              |             | 7,477       |
| Food Distribution for Child Care                |             |                    | 110,183     | 110,183     |
| General Apportionment                           |             | 8,518,920          |             | 8,518,920   |
| Highly Capable Student Education                |             | 13,950             | 1,521       | 15,471      |
| Institutional Education                         |             | 39,067             |             | 39,067      |
| K20 Network Technology Support                  | 3.4         | 7,804              |             | 7,804       |

# KINDERGARTEN THROUGH GRADE 12 EDUCATION

|  | Annual FTEs  | General Fund State | Other Funds      | Total Funds       |
|--|--------------|--------------------|------------------|-------------------|
| Learning Assistance                                | 12.3         | 174,373            | 345,186          | 519,559           |
| Local Effort Assistance                            |              | 345,841            |                  | 345,841           |
| National Board for Professional Teaching Standards | 1.9          | 7,028              |                  | 7,028             |
| Other Grants                                       |              | 1,773              |                  | 1,773             |
| Professional Development                           | 13.5         | 8,335              | 93,880           | 102,215           |
| Professional Educator Standards Board              | 4.5          | 1,013              |                  | 1,013             |
| Readiness to Learn                                 | 1.4          | 77                 | 3,917            | 3,994             |
| Research   | 4.3          | 691                | 99               | 790               |
| School Business Services                           | 13.7         | 1,829              | 275              | 2,104             |
| School Food Services                               | 16.2         | 11,421             | 291,629          | 303,050           |
| School Improvement                                 | 7.7          | 17,046             | 29,435           | 46,481            |
| Special Education                                  | 36.6         | 964,220            | 452,516          | 1,416,736         |
| State Board of Education                           | 4.9          | 761                |                  | 761               |
| Student Achievement Fund                           |              |                    | 629,356          | 629,356           |
| Student Health                                     | 7.7          | 5,262              | 4,651            | 9,913             |
| Student Safety                                     | 6.1          | 481                | 3,725            | 4,206             |
| Student Transportation                             | 4.0          | 496,269            |                  | 496,269           |
| Vocational Student Leadership                      |              | 194                |                  | 194               |
| Compensation Cost Adjustment                       |              | 756                | 583              | 1,339             |
| Middle Management Reduction                        | (4.5)        | (211)              | (284)            | (495)             |
| <b>Total Proposed Budget</b>                       | <b>282.3</b> | <b>10,812,137</b>  | <b>2,075,576</b> | <b>12,887,713</b> |